

## KEY PERFORMANCE INDICATORS 2008 REPORT

The following summarises the findings of the Key Performance Indicators for 2008 compared to previous years' results.

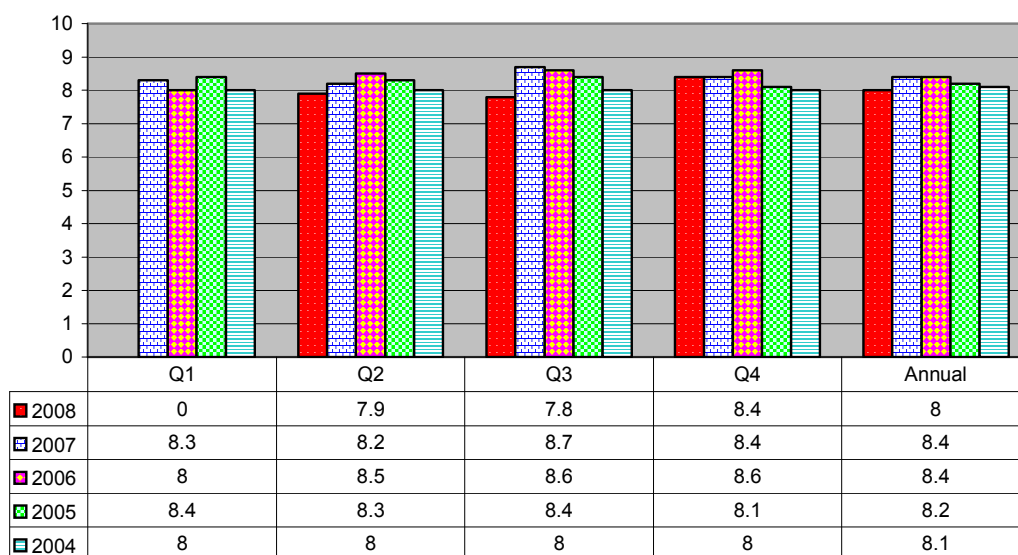
### CUSTOMER SATISFACTION

The aim is to monitor customer satisfaction by means of a cross selection of customer satisfaction surveys undertaken by each branch and trading operation. Any low scores, derogatory comments, or falling trends are under investigation by the Directors. Results are analysed quarterly.

### Results

Period	No of surveys completed	Overall average	Installation Quality	Programme Compliance	Problem Handling	Safety	Value added to Contract	Employ Again?
<b>2008</b>	<b>44</b>	<b>8.0</b>	<b>7.6</b>	<b>7.9</b>	<b>7.9</b>	<b>8.1</b>	<b>7.5</b>	<b>9.2</b>
Q1	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Q2	7	7.9	7.4	8.7	7.4	7.9	7.0	8.7
Q3	20	7.8	7.3	7.6	7.8	8.1	7.2	8.9
Q4	17	8.4	8.9	7.8	8.4	8.2	8.1	9.7

**Customer Satisfaction - Annual Comparisons**



### Summary

Our results show that we have had a slight fall in overall customer satisfaction for 2008, with an overall five year trend also showing a slight dip. This could be partly due to fewer responses from our customers (44 compared to 85 in 2007). To make it easier for customers to respond to our questionnaire we have now made this available as an email document which can be completed and returned without the need for printing or faxing.

## EMPLOYEE SATISFACTION

The aim is to measure Employee Satisfaction by asking employees to score the following categories from 1 to 10: INFLUENCE, TERMS, ACHIEVEMENT, RESPECT, COMMUNICATION, AND SUPPORT for Staff, with additional elements of TRAINING and SAFETY for operatives. This also forms part of the Investors in People procedures. Any low scores are reviewed by the Directors.

### Staff Satisfaction Results

"How satisfied are you with....?"	Very satisfied		Satisfied		Neither satisfied nor dissatisfied		Dissatisfied		Very dissatisfied	No of employee returns	
Score (a)	10	9	8	7	6	5	4	3	2	1	
Influence	12	25	72	12	5	3	0	0	0	0	129
Terms	14	31	61	14	7	0	0	1	0	0	128
Achievement	18	33	56	12	5	1	3	1	0	0	129
Respect	28	30	53	11	5	0	0	2	0	0	129
Communication	24	31	53	7	7	2	0	0	0	0	124
Support	30	31	45	11	4	2	0	1	0	0	124
<b>Totals (b)</b>	<b>126</b>	<b>181</b>	<b>340</b>	<b>67</b>	<b>33</b>	<b>8</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>763</b>

The Total Company Score using 1-10 scale is: <i>(Grand total of employee marks - a x b)</i>	6343
Total number of scores = <i>(No. of questions x no. of employees)</i>	763
Average score = <i>(Total company score/Total no. of scores)</i>	<b>8.3</b>

#### **Note:**

Total no. of employees	143
Returns received	129
% of Returns received	90%

Note: Some categories not marked by all employees as shown in number of employee returns column.

### Annual Comparisons

2007 average score = 8.2  
 2006 average score = 8.2  
 2005 average score = 8.0  
 2004 average score = 7.9

### Summary

We have achieved a small increase in our result from 2007. Overall our five year trend shows a small but steady rise. The few incidences of low marks are currently being investigated by the relevant directors.

### Operative Satisfaction Results

"How satisfied are you with....?"	Very satisfied		Satisfied		Neither satisfied nor			Dissatisfied		Very dissatisfied	No of employee returns
<b>Score (a)</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>	
Influence	16	17	77	21	17	16	5	2	0	4	175
Terms	24	21	79	20	15	13	1	0	2	0	175
Achievement	32	31	74	14	12	9	2	0	1	0	175
Respect	35	20	71	17	17	6	1	3	1	3	174
Communication	33	18	73	21	15	5	3	3	1	3	175
Training	67	22	60	10	7	5	1	1	1	0	174
Safety	66	26	64	4	5	3	1	3	3	0	175
<b>Totals (b)</b>	<b>273</b>	<b>155</b>	<b>498</b>	<b>107</b>	<b>88</b>	<b>57</b>	<b>14</b>	<b>12</b>	<b>9</b>	<b>10</b>	<b>1223</b>

The Total Company Score using 1-10 scale is:	9791
<i>(Grand total of employee marks - a x b)</i>	
Total number of scores =	1223
<i>(No. of questions x no. of employees)</i>	
Average score =	<b>8.0</b>
<i>(Total company score/Total no. of scores)</i>	

**Note:**

Total no. of operatives	282
Returns received	175
% of Returns received	62%

Note: Some categories not marked by all employees as shown in number of employee returns column.

### Annual Comparisons

2007 average score = 7.9

2006 average score = 8.4

### Summary

This was instigated in 2006 to complement the Staff Satisfaction KPI. Operative satisfaction has shown a small increase from that achieved in 2007 but the three year trend is showing a slight dip. Any individual issues/problems have been identified and are being addressed by the Directors.

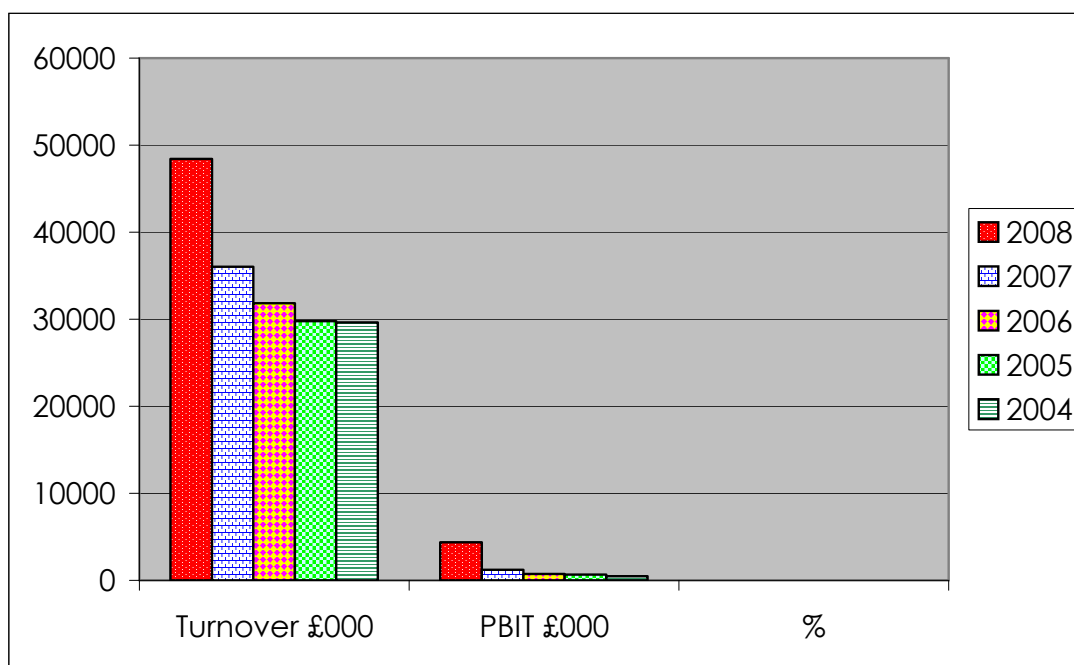
## PROFITABILITY

The aim is to show company profit, before interest and tax, as a percentage of sales.

### Results

	2008	2007	2006	2005	2004
Turnover £000	48,400	36,015	31,838	29,792	29,607
PBIT £000	4,392	1,224	733	652	495
%	9.07%	3.4%	2.30%	2.19%	1.67%

### Annual Comparisons



### Summary

The results show that there has been a consistent increase in profitability over the past five years, with an exceptional increase from 2007 to 2008.

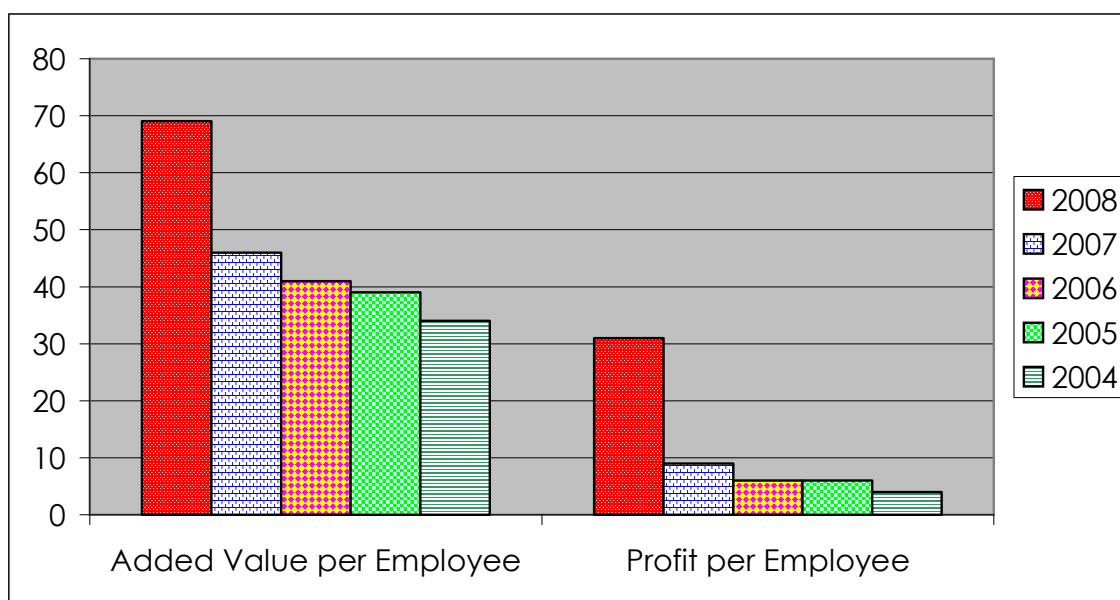
## PRODUCTIVITY

The aim is to show company value added (turnover) per employee, excluding operatives.

### Results

	2008	2007	2006	2005	2004
Turnover	48,400	36,015	31,838	29,792	29,607
Total Cost of Sales	-35,578	-26,822	-23,733	-22,297	-22,581
Total Overheads	8,430	7,968	7,371	6,843	6,531
Less Staff Costs	-5,513	-4,995	-4,536	-4,166	-3,775
	-2,917	-2,973	-2,835	-2,677	-2,756
Less Bought out Costs	0	0	0	0	0
<b>Profit</b>	<b>9,905</b>	<b>6,220</b>	<b>5,270</b>	<b>4,818</b>	<b>4,270</b>
No of Employees	144	134	130	125	126
<b>Added Value per Employee</b>	<b>69</b>	<b>46</b>	<b>41</b>	<b>39</b>	<b>34</b>
Total Staff Costs	5,513	4,995	4,536	4,166	3,775
No of Staff	144	134	130	125	126
Cost per Employee	38	37	35	33	30
<b>Profit per Employee</b>	<b>31</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>4</b>

### Annual Comparison



### Summary

Productivity has shown a steady improvement over the past five years, with an exceptional increase in 2008 from 2007.

## SUPPLY CHAIN

### Preferred Supplier Performance Appraisal

The aim is to measure the performance of our Preferred Suppliers and the relationship between branch and supplier by undertaking an annual appraisal.

In 2005, as part of our Environmental Policy we added a new category – “Environmental Performance”. Branches were asked to comment on each supplier rather than award a mark. The “graded” mark was calculated centrally and is weighted in various criteria, e.g. written policy, ISO 14001, recycling, packaging, electronic communications. This has been reviewed and updated with further responses from the suppliers and information published on the supplier websites. It is important to note that this assessment relates purely to this information and not on any investigation or assessment of their actual processes or performance.

### Results

	All branches & categories	Price Competitiveness	Support in Securing Contract	Ability to Secure Specs	Value Added (after order)	Technical Support	Problem Handling	Communication & Attitude	Product/Service Quality	Delivery & Availability	Partnership Ethos	Environmental Performance	Management of Agreement
<b>2008</b>	<b>7.0</b>	<b>6.8</b>	<b>6.5</b>	<b>6.2</b>	<b>6.3</b>	<b>7.3</b>	<b>7.1</b>	<b>7.3</b>	<b>7.6</b>	<b>7.4</b>	<b>6.8</b>	<b>6.3</b>	<b>6.7</b>
<b>2007</b>	<b>6.9</b>	<b>6.7</b>	<b>6.4</b>	<b>6.3</b>	<b>6.1</b>	<b>7.1</b>	<b>7.1</b>	<b>7.2</b>	<b>7.4</b>	<b>7.2</b>	<b>6.9</b>	<b>6.0</b>	<b>7.1</b>
<b>2006</b>	<b>6.9</b>	<b>6.9</b>	<b>6.4</b>	<b>6.3</b>	<b>5.9</b>	<b>7.1</b>	<b>7.2</b>	<b>7.3</b>	<b>7.6</b>	<b>7.3</b>	<b>6.8</b>	<b>3.0</b>	<b>7.1</b>
<b>2005</b>	<b>6.9</b>	<b>6.8</b>	<b>6.4</b>	<b>6.5</b>	<b>5.9</b>	<b>7.1</b>	<b>7.1</b>	<b>7.3</b>	<b>7.6</b>	<b>7.3</b>	<b>6.8</b>	<b>3.0</b>	<b>6.7</b>
<b>2004</b>	<b>6.9</b>	<b>6.6</b>	<b>6.5</b>	<b>6.3</b>	<b>5.9</b>	<b>7.0</b>	<b>6.9</b>	<b>7.3</b>	<b>7.7</b>	<b>7.3</b>	<b>7.0</b>		<b>6.3</b>

### Summary

2008 saw a slight improvement on 2007 results overall, although there was a fall in the “Management” mark which is being addressed with each supplier.

### Preferred Supplier Feedback

The aim is to obtain feedback from our Preferred Suppliers and the relationship between supplier and branch by asking a selection of our Preferred Suppliers to undertake an annual appraisal.

### Results

Year	Supplier Average	Support to your operation	Workmanship	Problem Handling (site/technical)	Management & Competence	Payments	Disputed Invoice Settlement	Communication & Attitude	Ability to win work
<b>2008</b>	<b>7.3</b>	<b>7</b>	<b>7</b>	<b>7.3</b>	<b>7.8</b>	<b>8.8</b>	<b>8.6</b>	<b>7.4</b>	<b>5.9</b>
<b>2007</b>	<b>7.6</b>	<b>6.8</b>	<b>7.6</b>	<b>7.7</b>	<b>7.9</b>	<b>9.4</b>	<b>8.8</b>	<b>7.4</b>	<b>6.5</b>
<b>2006</b>	<b>7.7</b>	<b>7.4</b>	<b>7.6</b>	<b>7.5</b>	<b>8.2</b>	<b>8.9</b>	<b>7.9</b>	<b>7.8</b>	<b>6.6</b>
<b>2005</b>	<b>7.7</b>	<b>7.1</b>	<b>7.4</b>	<b>7.7</b>	<b>8.0</b>	<b>8.4</b>	<b>8.2</b>	<b>7.8</b>	<b>6.6</b>
<b>2004</b>	<b>7.9</b>	<b>7.2</b>	<b>8.2</b>	<b>8.1</b>	<b>8.3</b>	<b>8.0</b>	<b>8.3</b>	<b>8.3</b>	<b>7.3</b>

There are small fluctuations in some marks, with a very slight reduction overall.

Supplier meetings have been/will be held to discuss any issues raised by these two appraisals.

## **SAFETY**

Reports and statistics are provided quarterly by Safety Advisers and accident statistics are published annually on the company intranet. Incidents are analysed by branch and by type of incident.

In 2008 our incident rate (reportable accidents per 1000 employees) was 15.71

In 2007 it was 16.13.

In 2006 it was 22.73

In 2005 it was 15.7

## **PROCESS EVALUATION**

Incorporated within our formal Quality Procedures.